

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: COUNTY EXECUTIVE – VETERANS SERVICE OFFICE

UNIT NO. 1021
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Veterans Service Office operates pursuant to Section 45.43 of the Wisconsin Statutes. Its purpose is to develop and coordinate programs for Milwaukee County veterans and their dependents. The Veterans Service Office advises and informs Milwaukee County veterans concerning any problems arising from service in the armed forces of the United States and assists veterans and their dependents or survivors in the preparation of claims or applications for Federal, State and County benefits to which they may be entitled. The Veterans Service Office works with Federal, State

and accredited veterans organizations whose primary responsibilities are the general well being of the veterans community. The Veterans Service Office coordinates its work with other community agencies when issues related to veterans have varied implications.

The Veterans Service Commission operates under Section 45.12 of the Wisconsin Statutes and its responsibility is in the area of aid to veterans.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 121,748	\$ 167,150	\$ 139,958	\$ (27,192)
Employee Fringe Benefits (EFB)	69,203	96,626	112,004	15,378
Services	2,551	8,254	15,385	7,131
Commodities	11,585	11,848	15,048	3,200
Other Charges	305,064	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	164,016	42,772	36,159	(6,613)
Abatements	(163,002)	(41,688)	(34,991)	6,697
Total Expenditures	\$ 511,165	\$ 284,962	\$ 283,563	\$ (1,399)
Direct Revenue	0	0	0	0
State & Federal Revenue	318,065	13,000	13,000	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 318,065	\$ 13,000	\$ 13,000	\$ 0
Direct Total Tax Levy	193,100	271,962	270,563	(1,399)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 5,107	\$ 4,010	\$ 6,779	\$ 2,769
Courthouse Space Rental	36,840	0	0	0
Tech Support & Infrastructure	112,882	16,991	17,090	99
Distribution Services	253	308	373	65
Telecommunications	0	1,191	0	(1,191)
Record Center	0	0	0	0
Radio	0	0	0	0
Computer Charges	2,587	6,273	1,469	(4,804)
Applications Charges	5,334	12,915	7,508	(5,407)
Total Charges	\$ 163,003	\$ 41,688	\$ 33,219	\$ (8,469)
Direct Property Tax Levy	\$ 193,100	\$ 271,962	\$ 270,563	\$ (1,399)
Total Property Tax Levy	\$ 356,103	\$ 313,650	\$ 303,782	\$ (9,868)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 121,748	\$ 167,150	\$ 139,958	\$ (27,192)
Employee Fringe Benefits (EFB)	\$ 69,203	\$ 96,626	\$ 112,004	\$ 15,378
Position Equivalent (Funded)*	6.5	7.0	6.0	(1.0)
% of Gross Wages Funded	90.2	100.0	100.0	0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Clerical Asst 1	Unfund	1/1.00	Vet Svc Office	(33,065)
			TOTAL	\$ (33,065)

MISSION

The mission of the Milwaukee County Department of Veterans Service is to serve all the Veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on Veterans' related issues.

funds to needy veterans as determined by the Milwaukee County Veterans Service Board of Commissioners.

BUDGET HIGHLIGHTS

- Personal Services without fringe benefits decrease by \$27,192 from \$167,150 to \$139,958. Funded positions decrease by 1.0 from 7.0 to 6.0.
- The appropriation for flags and grave markers is maintained at \$10,548.
- Revenue remains at the 2006 level of \$13,000, which represents a grant from the State.
- An appropriation of \$3,500 is included for an Emergency Fund for veterans, in compliance with Wis. Stat. s. 45.10. The purpose of the fund is to provide emergency food or travel

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY				
	2005 <u>Budget</u>	2005 <u>Actual*</u>	2006 <u>Budget</u>	2007 <u>Budget</u>
Flag Holders Provided	50	20	50	50
Full and Part-Time Education Grants	500	783	500	500
Health Care Aid and Subsistence Grants	300	264	300	300
Personal Loan Program	120	114	120	200
Certificates of Eligibility	200	90	200	200
Vital Records Procured	1,000	975	1,000	1,500
Graves Registration	100	1,500	100	150
Wisconsin Veterans Home Admissions	15	5	15	25
Home Improvement Loans Program (HILP)	20	25	20	200
Retraining Grants	30	42	30	50
New Files Created	500	475	500	600
First Mortgage Home Loans	40	15	40	15

*2005 actual figures reflect total applications.